

HUMAN SERVICES SYSTEM

BUDGET UNIT: CalWORKs - KIN GAP (AAB KIN)

I. GENERAL PROGRAM STATEMENT

This is a new federal program providing a subsidy to children who leave the juvenile court dependency system to live with a relative legal guardian. It offers relative caregivers of dependent children a new option for providing a permanent home to these children. To be eligible for the program, the child must have lived with the relative at least 12 consecutive months, the relative guardianship must be established pursuant to Welfare and Institutions Code 366.26, and the juvenile court dependency for the child must be dismissed. Movement to the Kin-GAP program is not automatic. The court, with a recommendation from the Social Worker, has discretion regarding whether termination of dependency is in the child's best interest.

In 2001-02, it is estimated that 350 children will transfer into this program from two existing programs, CalWORKs All Other Families (formerly Family Group) (170 children), and Federal Foster Care (180 children).

The estimated Federal cost reimbursement is approximately 70% and the State cost reimbursement is approximately 15%. The remaining 15% is offset by a county general fund contribution. There is no additional cost impact to the county because of local cost savings projected for the two previously mentioned programs. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

| | Actual 1999-00 | Budget 2000-01 | Actual 2000-01 | Budget 2001-02 |
|----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Total Appropriation | | 1,062,425 | 508,815 | 1,352,012 |
| Total Revenue | | 903,175 | 437,153 | 1,177,822 |
| Local Cost | - | 159,250 | 71,662 | 174,190 |
| Workload Indicators | | | | |
| Annual Paid Cases | | 2,275 | 1,099 | 2,772 |
| Paid Cases Per Month | | 190 | 92 | 231 |
| Average Monthly Aid | | \$ 467 | \$ 463 | \$ 488 |

GROUP: Human Services System
BUDGET UNIT: CalWORKs - KIN GAP
FUND : General AAB KIN

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

| | 2000-01 Actuals | 2000-01 Approved Budget | 2001-02 Board Approved Base Budget | 2001-02 Board Approved Changes to Base Budget | 2001-02 Final Budget |
|-----------------------------|----------------------------|------------------------------------|---|--|---------------------------------|
| Appropriations | | | | | |
| Other Charges | 508,815 | 1,062,425 | 1,062,425 | 289,587 | 1,352,012 |
| Total Appropriation | 508,815 | 1,062,425 | 1,062,425 | 289,587 | 1,352,012 |
| Revenue | | | | | |
| State, Federal or Gov't Aid | 437,153 | 903,175 | 903,175 | 274,647 | 1,177,822 |
| Total Revenue | 437,153 | 903,175 | 903,175 | 274,647 | 1,177,822 |
| Local Cost | 71,662 | 159,250 | 159,250 | 14,940 | 174,190 |

Board Approved Changes to Base Budget

| | | | |
|---------------------|----------------|------|--|
| Other Charges | 289,587 | 3205 | Projected expenses including 4.85% COLA as included in Governor's proposed 2001-02 state budget. |
| Total Appropriation | <u>289,587</u> | | |
| State/Federal Aid | 274,647 | | State (\$40,618); federal (\$234,029). |
| Total Revenue | <u>274,647</u> | | |
| Local Cost | <u>14,940</u> | | |